

**Program A: Executive Office Program****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program A: Executive Office Program

1. (KEY) The Executive Office Program, through the Executive Management activity, will use the Call Center to provide information and assistance to members of the public seeking information or services, such that 90% of call center users rate the services as good or excellent.

Strategic Link: Strategy I.1.1: The Executive Office Program, through the Executive Management activity, will develop the public's awareness of educational issues and programs.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of Call Center users rating informational Services as good or excellent on a customer satisfaction survey.	NA	NA	NA	NA	90%	90%

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2. (KEY) The Executive Office Program, through the Executive Management Controls activity will insure that 90% of agency employee performance reviews and plans are conducted within established guidelines.

Strategic Link: The Executive Office Program, through the Executive Management Controls activity will insure that agency employee performance reviews and plans are conducted within established guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Funding for this objective is associated with the Governor's Supplementary Recommendations for FY 2000-01.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage agency employee performance reviews and plans completed within established guidelines	75%	90%	75%	75%	90%	90%

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program A: Executive Office Program

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Elementary and secondary public school membership		773,073	764,939	750,982	737,223
Public school full-time classroom teachers		48,292	48,772	49,847	49,349
Number of public schools		1,445	1,473	1,504	1,499
Current instructional-related expenditures per pupil		\$3,854	\$4,177	\$4,372	na
Total current expenditures per pupil		\$5,178	\$5,562	\$5,814	na
Average actual classroom teacher salary		\$31,131	\$32,404	\$33,109	\$33,615
Average student attendance rate		93.38%	95.53%	94.00%	93.70%
Pupil-teacher ratio		15.8 to 1	15.4 to 1	15.1 to 1	14.9 to 1
Percentage of students reading below grade level:					
Grade 2		43%	56%	37%	34%
Grade 3		38%	34%	23%	21%
Percentage passing LEAP 21 Language Arts test:					
Grade 4		Not applicable	79%	80%	84%
Grade 8		Not applicable	79%	87%	85%
Average percentile rank - Norm Reference test:					
Grade 3		Not applicable	45	47	50
Grade 5		Not applicable	44	46	52
Grade 6		44	45	47	48
Grade 7		Not applicable	44	46	47
Grade 9		43	44	46	50
Average ACT score		19.5	19.6	19.6	19.6
State school performance score, K-8 grades Cycle1		Not applicable	69.4	77.3	Not applicable
State school performance score, Elem/Middle Schools Cycle 1		Not applicable	Not applicable	Not applicable	79.9
State school performance score, High School/Combo Schools Cycle 1		Not applicable	Not applicable	Not applicable	75.9

## FY 2002-2003 PROGRAM PERFORMANCE FORM

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School Accountability Performance Categories					
Number of Schools of Academic Excellence		Not applicable	1	1	4
Number of Schools of Academic Distinction		Not applicable	14	14	15
Number of Schools of Academic Achievement		Not applicable	95	95	203
Number of Schools Below State Average		Not applicable	524	522	455
Number of Schools Above State Average		Not applicable	499	486	665
Number of Schools Academically Unacceptable		Not applicable	57	53	39
Number of schools receiving Accountability rewards		Not applicable	Not applicable	Not applicable	726
Number of schools in Accountability Corrective Action I		Not applicable	57	53	181
Number of schools in Accountability Corrective Action II		Not applicable	Not applicable	Not applicable	25
Number of High School Graduates		38,360	38,038	38,959	na
Number of High School Dropouts		21,367	20,923	18,832	na
Number of Students Graduating with a GED		6,591	7,202	8,100	8,296

Source: Louisiana Department of Education (1/23/2001 &amp; 1/31/2001)

Not applicable: refers to situations where the data element did not apply and will never be available.

na: refers to situations where the data for a specific item is not currently available, but will be available sometime in the future.